

DEPARTMENT OF ELECTIONS (71)

GOAL-BASED GOVERNANCE PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Department of Elections is to conduct and maintain voter registration for all eligible residents of the City of Detroit, and to administer all Federal, State, County and City elections as required by law with full service, including voter education, to all residents, in compliance with Michigan election law.

AGENCY GOALS:

1. Increase participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive Voter Outreach programs.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
\$11,090,224	City Appropriations	\$ 8,400,660	\$ 10,326,338	\$ 1,925,678
<u>184,260</u>	Block Grant Appropriations	<u>160,000</u>	<u>-</u>	<u>(160,000)</u>
\$11,274,484	Total Appropriations	\$ 8,560,660	\$ 10,326,338	\$ 1,765,678
\$ -	State Reimbursements	\$ -	\$ -	\$ -
15,000	City Revenues	7,000	15,000	8,000
<u>184,260</u>	Block Grant Revenues	<u>160,000</u>	<u>-</u>	<u>(160,000)</u>
\$ 199,260	Total Revenues	\$ 167,000	\$ 15,000	\$ (152,000)
\$11,075,224	NET TAX COST:	\$ 8,393,660	<u><u>\$ 10,311,338</u></u>	\$ 1,917,678

AGENCY EMPLOYEE STATISTICS:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	4-1-01 <u>Actual</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
<u>112</u>	City Positions	<u>98</u>	<u>85</u>	<u>101</u>	<u>3</u>
112	Total Positions	98	85	101	3

ACTIVITIES IN THIS AGENCY:

	2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
Conduct of Elections	\$8,560,660	\$10,326,338	\$ 1,765,678

DEPARTMENT OF ELECTIONS (71)

GBG CONDUCT OF ELECTIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CONDUCT OF ELECTIONS

The City Clerk and the Election Commission work together with the Department of Elections staff in directing all activities pertaining to voter registration, maintenance of registration records, the conduct of elections, the canvassing of returns and the maintenance and repair of voting equipment, as well as the recruitment and training of qualified precinct workers.

GOALS AND OBJECTIVES:

1. Increase participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive "Voter Outreach" programs.
 - Acquire funding for innovative Voter Outreach programs relating to voter education, pollworker training, recruitment of qualified Election Day workers.
 - Increase voter education and participation through increased advertising and public service announcements.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.
 - Secure funding for operating and maintaining the Department of Elections building located at 2978 W. Grand Boulevard.
 - Staff the Department of Elections with skilled qualified individuals capable of providing maximum services to the City's citizenry.

MAJOR INITIATIVES:

Two-thousand (2000) was the first year in which the new Optical Scan Voting System was used in a Presidential Election.

Voter Education and Information:

This is a new initiative designed to increase citizen awareness of the procedures related to exercising voting rights and is an important public education and awareness effort. The challenges experienced locally in F.Y. 2000 with regard to the National Election, served as an important lesson. There is a significantly high percentage of the eligible voting population that is unaware of the procedures involved in the electoral process. An unprecedented number of citizens are unaware and uninformed of the process and procedures. An educational campaign will be undertaken jointly between the Office of the City Clerk and the Department of Elections. The project will involve developing and utilizing audio and visual programs and instructional formats to develop this much needed information strategy. Additionally, a Speaker's Forum will be established in collaboration with community-based organizations, educational systems and other volunteers who have expressed an interest in this kind of educational program. Outreach into the community will be part of the overall design of this project initiative.

The Department of Elections is required by State Law to adjust the voting district/precinct boundaries according to the National Census Bureau population count by 2002. We will electronically determine the new precinct boundaries in 2002 and each census thereafter.

PLANNING FOR THE FUTURE:

Over the years, it has become increasingly difficult to enhance operations without the introduction of needed technological advancements. The Department of Elections has used optical scanning technology to convert to a vote tabulation system that reduces over voting.

The voter registration/record keeping system is the lifeblood of the department and all of its operations and will be the next area to be modernized through technology. The Department of Elections will electronically store images of data/documents retrievable through the use of several computer accessible keys (name, address, date of birth etc.), thus making voter registration information and history more readily available. This project will also provide disaster recovery capabilities to ensure the security of electronically stored documents, which will be stored off-site.

GBG CONDUCT OF ELECTIONS MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Increase participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive Voter Outreach programs:				
Total voter registration	623,376	627,000	635,000	630,000
Percent voter turnout - Primary	31.88%	30%	40%	35%
Percent voter turnout - General	37.95%	N/A	65%	55%
New registrations	64,475	65,000	90,000	85,000
Conduct all scheduled and special elections in the most effective manner provided by law:				
Number of available Election Day workers	1,360	1,500	2,000	2,500
Number of elections	3	2	5	3
Cancellations - routine	11,054	33,733	30,000	35,000
Activity Costs	\$7,383,406	\$6,879,246	\$8,560,660	\$10,326,338

CITY OF DETROIT
DEPARTMENT OF ELECTIONS
Financial Detail by Appropriation and Organization

Administration	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Conduct of Elections						
<i>APPROPRIATION ORGANIZATION</i>						
00181 - Conduct of Elections						
710010 - Administration	7	\$1,395,698	14	\$2,037,542	10	\$1,752,988
710011 - Computer Systems Support	7	\$570,893	9	\$830,576	8	\$694,433
710012 - Registration	59	\$2,352,397	60	\$2,666,330	59	\$2,642,725
710013 - Voter Education	0	\$250,000	0	\$350,000	0	\$350,000
710014 - Equipment Management Support	14	\$585,840	17	\$771,687	14	\$750,198
710015 - Computerized Registration and Tabu	0	\$577,263	0	\$785,163	0	\$785,163
710016 - Training	11	\$724,940	13	\$920,454	10	\$768,125
710021 - Primary Election 8/8/00	0	\$1,054,040	0	\$0	0	\$0
710023 - Presidential Election 11/7/00	0	\$1,029,238	0	\$0	0	\$0
710024 - Municipal Primary Elections 9/11/01	0	\$0	0	\$1,377,369	0	\$1,377,369
710025 - Municipal General Elections 11/06/01	0	\$0	0	\$1,205,337	0	\$1,205,337
710030 - Costs Allocated To Other Projects	0	(\$139,649)	0	\$0	0	\$0
APPROPRIATION TOTAL	98	\$8,400,660	113	\$10,944,458	101	\$10,326,338
06557 - Citizens District Council BG						
710030 - Costs Allocated To Other Projects	0	\$0	0	\$145,254	0	\$0
710040 - Citizens District Council BG	0	\$160,000	0	\$184,772	0	\$0
APPROPRIATION TOTAL	0	\$160,000	0	\$330,026	0	\$0
ACTIVITY TOTAL	98	\$8,560,660	113	\$11,274,484	101	\$10,326,338

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC0571 - Conduct Elections			
<i>A71000 - Department of Elections</i>			
SALWAGESL - Salary & Wages	3,245,291	3,988,090	3,610,946
EMPBENESL - Employee Benefi	1,408,933	1,802,684	1,692,738
PROFSVCSL - Professional/Con	2,227,108	2,516,546	2,427,444
OPERSUPSL - Operating Suppli	305,912	497,454	438,498
OPERSVCSL - Operating Servic	884,802	1,383,497	1,363,549
CAPEQUPSL - Capital Equipmei	43,000	355,696	207,900
FIXEDCHGSL - Fixed Charges	577,263	577,263	577,263
OTHEXPSSL - Other Expenses	(131,649)	153,254	8,000
<i>A71000 - Department of Elections</i>	<i>8,560,660</i>	<i>11,274,484</i>	<i>10,326,338</i>
AC0571 - Conduct Elections	8,560,660	11,274,484	10,326,338
Grand Total	8,560,660	11,274,484	10,326,338

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A71000 - Department of Elections					
<i>00181 - Conduct of Elections</i>					
447370 - Sale-Mfrd & Reproduce	4,262	7,000	15,000	15,000	8,000
447585 - Other Reimbursements	1,221,721	0	0	0	0
<i>00181 - Conduct of Elections</i>	<i>1,225,983</i>	<i>7,000</i>	<i>15,000</i>	<i>15,000</i>	<i>8,000</i>
<i>06557 - Citizens District Council BG</i>					
432200 - Gts-Comm Dev Block C	144,023	160,000	184,260	0	(160,000)
<i>06557 - Citizens District Council BG</i>	<i>144,023</i>	<i>160,000</i>	<i>184,260</i>	<i>0</i>	<i>(160,000)</i>
A71000 - Department of Elections	1,370,006	167,000	199,260	15,000	(152,000)
Grand Total	1,370,006	167,000	199,260	15,000	(152,000)

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Department of Elections

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00181 - Conduct of Elections			
710010 - Administration			
Director - Dept of Elections	1	1	1
Deputy Director - Elections	1	1	1
Manager II - Elections	0	0	1
Manager I - Elections	0	2	1
Executive Secretary I	1	1	1
Admin Specialist I	0	1	1
Executive Secretary II	0	1	1
Principal Clerk	1	1	1
Bldg Oper Sprv - Grade I	1	1	1
Building Operator I	1	1	1
Senior Typist	0	1	0
Admin Asst GD II - Election Ex	0	1	0
Admin Asst GD III	1	0	0
Total Administration	7	12	10
710011 - Computer Systems Support			
Elections Specialist	1	1	1
Dept Info Tech - Manager	0	1	1
Sr Data Proc Prog Analyst	0	1	1
Microcomputer Support Spec	1	1	1
Office Automation Support Asst	2	2	2
Principal Clerk	1	1	1
Senior Clerk	1	1	1
ITS Input/Output Supervisor	0	1	0
Dept Info Tech Network Splst	1	0	0
Total Computer Systems Support	7	9	8
710012 - Registration			
Elections Specialist	1	1	1
Head Clerk	2	2	2
Principal Clerk	4	5	4
Senior Clerk	16	16	16
Typist	18	18	18

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Department of Elections

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00181 - Conduct of Elections			
710012 - Registration			
Elections Clerical Assistant	18	18	18
Total Registration	59	60	59
710014 - Equipment Management Support			
Sprv Election Service Wrkr	1	1	1
Sr Election Service Worker	2	2	2
Head Clerk	2	2	2
Election Service Worker	7	7	7
Storekeeper	1	1	1
Delivery - Driver	1	1	1
Senior Storekeeper	0	1	0
Head Clerk	0	2	0
Total Equipment Management Support	14	17	14
710016 - Training			
Principal Training Specialist	1	1	1
Senior Training Specialist	3	3	3
Head Clerk	3	3	3
Principal Clerk	2	2	2
Senior Clerk	1	2	1
Instructor -Public Works Equip	1	1	0
Clerk	0	1	0
Total Training	11	13	10
Total Conduct of Elections	98	111	101
Agency Total	98	111	101